

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Mitchell Community Schools (5085)

Mitchell Community Schools (5085)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$7,623,117	\$7,626,873	\$7,142,424	\$7,172,672	-6%	0%
Mental Disabilities	\$895,160	\$877,840	\$863,228	\$725,709	-10%	-16%
Payments to Other Governmental Units Within State	\$375,842	\$157,236	\$449,644	\$414,922	62%	-8%
Equal Opportunity At Risk	\$196,854	\$238,975	\$259,025	\$274,778	22%	6%
Library/Media Services	\$234,913	\$234,529	\$228,634	\$214,133	-6%	-6%
Other Support Service, Instructional Staff	\$71,326	\$115,312	\$204,213	\$188,037	110%	-8%
Instruction, Related Technology	\$259,504	\$259,242	\$146,731	\$163,486	-40%	11%
Textbooks for Rent or Resale	\$264,219	\$34,418	\$331,458	\$139,922	58%	-58%
Improvement of Instruction	\$68,265	\$21,127	\$107,091	\$102,044	134%	-5%
Preventive Remediation	\$90,584	\$107,634	\$107,432	\$82,245	-4%	-23%
Gifted And Talented	\$46,909	\$37,144	\$36,964	\$34,635	-15%	-6%
Physical Impairment	\$101,949	\$111,856	\$98,022	\$31,027	-40%	-68%
Special Education Preschool	\$27,824	\$30,644	\$28,316	\$28,961	-2%	2%
Summer School Programs	\$18,104	\$4,377	\$7,982	\$2,069	-55%	-74%
Other Special Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$1,120	\$467	\$0	N/A	-100%
Student Academic Achievement Total	\$10,274,569	\$9,858,328	\$10,011,631	\$9,574,640	-3%	-4%
Student Instructional Support						
Office of The Principal	\$1,139,363	\$1,260,346	\$1,269,357	\$1,255,907	5%	-1%
Guidance Services	\$278,493	\$247,660	\$232,747	\$229,584	-12%	-1%
Attendance and Social Work Services	\$26,178	\$25,616	\$25,045	\$25,045	-3%	0%
Health Services	\$21,888	\$12,674	\$7,988	\$13,537	-38%	69%
Student Instructional Support Total	\$1,465,921	\$1,546,296	\$1,535,137	\$1,524,074	2%	-1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,980,536	\$1,895,505	\$1,806,919	\$1,743,267	-8%	-4%
Student Transportation	\$906,847	\$967,815	\$1,023,987	\$1,033,177	10%	1%
Food Services Operations	\$534,000	\$727,423	\$529,083	\$540,943	-15%	2%
Fiscal Services	\$173,878	\$194,993	\$130,815	\$302,045	17%	131%
Board of Education	\$153,835	\$181,607	\$119,790	\$139,501	-23%	16%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Mitchell Community Schools (5085)

Mitchell Community Schools (5085)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Executive Administration	\$172,164	\$188,263	\$124,466	\$128,090	-30%	3%
Administrative Technology Services	\$126,869	\$62,422	\$50,425	\$68,152	-37%	35%
Other Food Services	\$26,555	\$18,502	\$36,935	\$33,584	57%	-9%
Personnel Services	\$16,918	\$5,022	\$7,406	\$5,989	-39%	-19%
Other Fiscal Services	\$20,623	\$6,113	\$3,809	\$2,574	-76%	-32%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$4,112,226	\$4,247,665	\$3,833,635	\$3,997,321	-6%	4%
Nonoperational						
Debt Services	\$2,837,251	\$2,550,000	\$2,576,335	\$2,573,957	-4%	0%
Facilities Acquisition and Construction	\$34,172	\$86,172	\$131,087	\$157,417	140%	20%
Building Acquisition, Construction and Improvement	\$27,242	\$225,772	\$52,115	\$120,831	-32%	132%
Common School Fund	\$0	\$86,250	\$81,563	\$77,813	N/A	-5%
Other Community Services	\$35,383	\$45,934	\$33,877	\$31,740	-19%	-6%
Nonprogramed Charges	\$0	\$0	\$0	\$0	N/A	N/A
Community Recreation	\$3,831	\$60	\$0	\$0	-100%	N/A
Nonoperational Total	\$2,937,878	\$2,994,187	\$2,874,976	\$2,961,757	-2%	3%
Grand Total	\$18,790,594	\$18,646,475	\$18,255,379	\$18,057,791	-3%	-1%